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SPECIAL SCHOOLS AND COMMISSIONS

	2002-2003 Existing Operating Budget	2003-2004 Total Requested	2003-2004 Executive Budget
MEANS OF FINANCING:			
STATE GENERAL FUND (Direct)	\$41,399,667	\$54,196,474	\$42,791,988
STATE GENERAL FUND BY:			
Interagency Transfers	\$11,422,226	\$11,163,189	\$11,712,181
Fees & Self-gen. Revenues	\$1,077,630	\$1,177,630	\$1,176,530
Statutory Dedications	\$35,837,646	\$33,174,292	\$35,422,264
Interim Emergency Board	\$19,312	\$0	\$0
FEDERAL FUNDS	\$1,512,000	\$2,255,095	\$2,145,000
TOTAL MEANS OF FINANCING	\$91,268,481	\$101,966,680	\$93,247,963
POSITIONS	847	863	849

EXECUTIVE BUDGET										
								FORM CHILD - AS		
								(12/99)		
SPECIAL SCHOOLS AND COMMISSIONS								AFS AGY: 19-651		
LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED								FISCAL YEAR 2003-2004		
MEANS OF FINANCING										T.O
NAME OF SERVICE	PROGRAM	GEN. FUND	IAT	SELF-GEN.	STAT. DEDS.	I.E.B.	FEDERAL FUNDS	TOTAL FUNDS		
Administration and Support	Administration/Support Services	\$1,342,187	\$0	\$0	\$0	\$0	\$0	\$1,342,187	12	
Instruction	Instructional Services	\$2,721,859	\$296,699	\$0	\$75,299	\$0	\$0	\$3,093,857	43	
Residential	Residential Services	\$1,468,946	\$0	\$0	\$0	\$0	\$0	\$1,468,946	33	
TOTALS		\$5,532,992	\$296,699	\$0	\$75,299	\$0	\$0	\$5,904,990	88	

EXECUTIVE BUDGET

FORM CHILD - AS

(12/99)

SPECIAL SCHOOLS AND COMMISSIONS

LOUISIANA SCHOOL FOR THE DEAF

AFS AGY: 19-653

FISCAL YEAR 2003-2004

MEANS OF FINANCING**T.O**

NAME OF SERVICE	PROGRAM	GEN. FUND	IAT	SELF-GEN.	STAT. DEDS.	I.E.B.	FEDERAL FUNDS	TOTAL FUNDS	T.O
Administration and Support	Administration/Support Services	\$3,947,542	\$142,523	\$6,940	\$0	\$0	\$0	\$4,097,005	71
Instruction	Instructional Services	\$8,081,341	\$540,723	\$69,180	\$76,545	\$0	\$0	\$8,767,789	154
Residential	Residential Services	\$3,518,449	\$122,868	\$29,794	\$0	\$0	\$0	\$3,671,111	106
Student Center	Auxiliary	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000	0
TOTALS		\$15,547,332	\$806,114	\$120,914	\$76,545	\$0	\$0	\$16,550,905	331

EXECUTIVE BUDGET									
<div> <div>SPECIAL SCHOOLS AND COMMISSIONS</div> <div>LOUISIANA SPECIAL EDUCATION CENTER</div> </div>					<div>FORM CHILD - AS</div> <div>(12/99)</div> <div>AFS AGY: 19-655</div> <div>FISCAL YEAR 2003-2004</div>				
MEANS OF FINANCING									T.O
NAME OF SERVICE	PROGRAM	GEN. FUND	IAT	SELF-GEN.	STAT. DEDS.	I.E.B.	FEDERAL FUNDS	TOTAL FUNDS	
Administration and Support	Administration/Support Services	\$289,096	\$1,760,529	\$0	\$0	\$0	\$0	\$2,049,625	25
Instruction	Instructional Services	\$1,354,897	\$1,499,671	\$0	\$75,473	\$0	\$0	\$2,930,041	47
Residential	Residential Services	\$167,114	\$3,749,854	\$10,000	\$0	\$0	\$0	\$3,926,968	113
TOTALS		\$1,811,107	\$7,010,054	\$10,000	\$75,473	\$0	\$0	\$8,906,634	185

EXECUTIVE BUDGET									
<div> <div>SPECIAL SCHOOLS AND COMMISSIONS</div> <div>LOUISIANA SCHOOL FOR MATH, SCIENCES AND THE ARTS</div> </div>					<div>FORM CHILD - AS</div> <div>(12/99)</div> <div>AFS AGY: 19-657</div> <div>FISCAL YEAR 2003-2004</div>				
MEANS OF FINANCING									T.O
NAME OF SERVICE	PROGRAM	GEN. FUND	IAT	SELF-GEN.	STAT. DEDS.	I.E.B.	FEDERAL FUNDS	TOTAL FUNDS	
Administration/Support	Administration/Support Services	\$1,113,808	\$4,112	\$0	\$0	\$0	\$0	\$1,117,920	16
Instruction	Instructional Services	\$3,363,099	\$14,814	\$12,000	\$77,205	\$0	\$0	\$3,467,118	56
Housing, Food Service	Residential Services	\$904,665	\$8,474	\$328,616	\$0	\$0	\$0	\$1,241,755	18
Distance Teaching	Telelearning	\$150,420	\$1,001,542	\$0	\$0	\$0	\$0	\$1,151,962	0
TOTALS		\$5,531,992	\$1,028,942	\$340,616	\$77,205	\$0	\$0	\$6,978,755	90

EXECUTIVE BUDGET									
								FORM CHILD - AS	
								(12/99)	
								AFS AGY: 19-661	
								FISCAL YEAR 2003-2004	
SPECIAL SCHOOLS AND COMMISSIONS									
OFFICE OF STUDENT FINANCIAL ASSISTANCE									
MEANS OF FINANCING									T.O
NAME OF SERVICE	PROGRAM	GEN. FUND	IAT	SELF-GEN.	STAT. DEDS.	I.E.B.	FEDERAL FUNDS	TOTAL FUNDS	
START College Saving Plan-Louisiana Tuitio	Scholarships/Grants	\$1,572,920	\$0	\$0	\$0	\$0	\$0	\$1,572,920	0
TOTALS		\$1,572,920	\$0	\$0	\$0	\$0	\$0	\$1,572,920	0

EXECUTIVE BUDGET

FORM CHILD - AS

(12/99)

SPECIAL SCHOOLS AND COMMISSIONS

LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

AFS AGY: 19-662

FISCAL YEAR 2003-2004

MEANS OF FINANCING**T.O**

NAME OF SERVICE	PROGRAM	GEN. FUND	IAT	SELF-GEN.	STAT. DEDS.	I.E.B.	FEDERAL FUNDS	TOTAL FUNDS	
Educational Television	Broadcasting	\$7,256,263	\$677,296	\$690,000	\$0	\$0	\$0	\$8,623,559	80
TOTALS		\$7,256,263	\$677,296	\$690,000	\$0	\$0	\$0	\$8,623,559	80

EXECUTIVE BUDGET

FORM CHILD - AS
(12/99)
AFS AGY: 19-666
FISCAL YEAR 2003-2004

SPECIAL SCHOOLS AND COMMISSIONS
BOARD OF ELEMENTARY AND SECONDARY EDUCATION

MEANS OF FINANCING

									T.O
NAME OF SERVICE	PROGRAM	GEN. FUND	IAT	SELF-GEN.	STAT. DEDS.	I.E.B.	FEDERAL FUNDS	TOTAL FUNDS	
Policymaking	Administration	\$1,238,032	\$1,385,358	\$15,000	\$1,512,303	\$0	\$0	\$4,150,693	0
Grants to Elementary & Secondary School Sys	Louisiana Quality Education Supp	\$0	\$0	\$0	\$33,527,742	\$0	\$0	\$33,527,742	0
TOTALS		\$1,238,032	\$1,385,358	\$15,000	\$35,040,045	\$0	\$0	\$37,678,435	0

EXECUTIVE BUDGET

FORM CHILD - AS

(12/99)

SPECIAL SCHOOLS AND COMMISSIONS

LOUISIANA SYSTEMIC INITIATIVES PROGRAM

AFS AGY: 19-672

FISCAL YEAR 2003-2004

MEANS OF FINANCING

T.O

NAME OF SERVICE	PROGRAM	GEN. FUND	IAT	SELF-GEN.	STAT. DEDS.	I.E.B.	FEDERAL FUNDS	TOTAL FUNDS	
DRSI-Prof Development for Teachers	Instruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
LINCS-Prof Development for Teachers	Instruction	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	0
LA GEAR UP-Prof Dv Teachers/Guidance	Instruction	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	0
LA GEAR UP-Student Preparation	Support Services	\$0	\$0	\$0	\$0	\$0	\$1,845,000	\$1,845,000	8
	TOTALS	\$0	\$500,000	\$0	\$0	\$0	\$2,145,000	\$2,645,000	8

EXECUTIVE BUDGET

FORM CHILD - AS
(12/99)
AFS AGY: 19-673
FISCAL YEAR 2003-2004

SPECIAL SCHOOLS AND COMMISSIONS
NEW ORLEANS CENTER FOR CREATIVE ARTS

MEANS OF FINANCING

MEANS OF FINANCING									T.O
NAME OF SERVICE	PROGRAM	GEN. FUND	IAT	SELF-GEN.	STAT. DEDS.	I.E.B.	FEDERAL FUNDS	TOTAL FUNDS	
Educational Support	Administration & Support Serv	\$846,488	\$7,718	\$0	\$0	\$0	\$0	\$854,206	13
Education	Instructional Services	\$3,454,862	\$0	\$0	\$77,697	\$0	\$0	\$3,532,559	54
TOTALS		\$4,301,350	\$7,718	\$0	\$77,697	\$0	\$0	\$4,386,765	67